

GF/Fed/Other by Component
Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Supplemental- Governor All				
	GF	Federal	Other	Total	PFT

Alaska Pioneer Homes

Alaska Pioneer Homes Management	28.4	4.0	0.0	32.4	0
Pioneer Homes	1,071.6	0.0	251.7	1,323.3	0
RDU Total:	1,100.0	4.0	251.7	1,355.7	0

Behavioral Health

Alcohol Safety Action Program	0.0	0.0	51.1	51.1	0
Behavioral Hlth Medicaid Svcs	-2,070.2	-4,892.9	0.0	-6,963.1	0
Behavioral Health Administration	105.0	79.9	36.2	221.1	0
Alaska Psychiatric Institute	-534.9	2.7	1,373.8	841.6	0
RDU Total:	-2,500.1	-4,810.3	1,461.1	-5,849.3	0

Children's Services

Children's Services Management	84.7	83.7	3.9	172.3	0
Front Line Social Workers	1,065.0	499.7	69.2	1,633.9	0
Foster Care Base Rate	656.3	0.0	800.0	1,456.3	0
Foster Care Special Need	622.8	77.0	0.0	699.8	0
Infant Learning Program Grants	8.0	9.6	0.0	17.6	0
Children's Trust Programs	0.0	0.0	1.1	1.1	0
RDU Total:	2,436.8	670.0	874.2	3,981.0	0

Health Care Services

Medicaid Services	5,642.9	-30,557.7	-4,571.4	-29,486.2	0
Medical Assistance Admin.	83.6	88.7	55.9	228.2	0
RDU Total:	5,726.5	-30,469.0	-4,515.5	-29,258.0	0

Juvenile Justice

McLaughlin Youth Center	558.7	0.0	5.7	564.4	0
Mat-Su Youth Facility	78.4	0.0	0.0	78.4	0
Kenai Peninsula Youth Facility	56.7	0.0	0.0	56.7	0
Fairbanks Youth Facility	139.6	0.0	0.0	139.6	0

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Juvenile Justice

Bethel Youth Facility	112.6	0.0	0.0	112.6	0
Nome Youth Facility	226.5	0.0	0.0	226.5	0
Johnson Youth Center	357.2	0.0	0.0	357.2	0
Ketchikan Regional Yth Facility	52.7	0.0	0.0	52.7	0
Probation Services	1,244.1	-594.1	0.0	650.0	0
RDU Total:	2,826.5	-594.1	5.7	2,238.1	0

Public Assistance

Adult Public Assistance	-700.0	0.0	0.0	-700.0	0
Child Care Benefits	15.2	93.2	0.0	108.4	0
Senior Benefits Payment Program	18,492.1	0.0	0.0	18,492.1	0
Energy Assistance Program	0.0	24.8	0.0	24.8	0
Public Assistance Admin	71.6	43.7	0.0	115.3	0
Public Assistance Field Svcs	525.7	503.9	29.2	1,058.8	0
Fraud Investigation	25.6	28.9	0.0	54.5	0
Quality Control	26.3	26.5	0.0	52.8	0
Work Services	15.1	45.3	0.0	60.4	0
Women, Infants and Children	25.5	23.7	852.3	901.5	0
RDU Total:	18,497.1	790.0	881.5	20,168.6	0

Public Health

Nursing	382.6	47.1	288.1	717.8	0
Women, Children and Family Healt	9.1	105.4	35.5	150.0	0
Public Health Admin Svcs	36.2	43.5	0.0	79.7	0
Certification and Licensing	38.4	93.6	945.0	1,077.0	0
Chronic Disease Prev/Hlth Promo	13.7	115.8	15.8	145.3	0
Epidemiology	33.9	152.5	2.1	188.5	0
Bureau of Vital Statistics	2.2	1.5	60.3	64.0	0

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Public Health					
Community Health/EMS Services	33.7	37.8	1.9	73.4	0
State Medical Examiner	40.7	0.0	0.0	40.7	0
Public Health Laboratories	87.7	45.0	2.5	135.2	0
RDU Total:	678.2	642.2	1,351.2	2,671.6	0
Senior and Disabilities Services					
Senior/Disabilities Medicaid Svc	-511.1	-1,143.3	0.0	-1,654.4	0
Senior/Disabilities Svcs Admin	149.7	151.5	2.7	303.9	0
RDU Total:	-361.4	-991.8	2.7	-1,350.5	0
Departmental Support Services					
Commissioner's Office	4.1	11.0	13.7	28.8	0
Rate Review	22.1	22.1	0.0	44.2	0
Office of Program Review	38.4	37.8	2.4	78.6	0
Ofc/Faith Based&Comm Initiatives	5.7	9.3	0.0	15.0	0
Administrative Support Svcs	303.1	175.9	66.6	545.6	0
Hearings and Appeals	15.1	4.9	0.0	20.0	0
Facilities Management	0.0	1.3	35.9	37.2	0
Information Technology Services	289.2	158.1	44.6	491.9	0
Health Planning & Infrastructure	1.0	64.4	3.8	69.2	0
RDU Total:	678.7	484.8	167.0	1,330.5	0
Boards and Commissions					
AK MH/Alc & Drug Abuse Brds	15.6	3.3	5.4	24.3	0
Commission on Aging	0.0	0.0	13.6	13.6	0
Governor's Cncl/Disabilities	0.0	20.2	8.6	28.8	0

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Boards and Commissions					
Suicide Prevention Council	2.2	0.0	0.0	2.2	0
RDU Total:	17.8	23.5	27.6	68.9	0
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of Health and Social Services Total:	29,100.1	-34,250.7	507.2	-4,643.4	0
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Permanent Full Time:				0	
Permanent Part Time:				0	
Non Permanent:				0	
Total Positions:				0	
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